

Arlington Select Board

Override Commitments

For the November 7, 2023 Override Election

Reaffirmed October 17, 2023

1. Exercise fiscal discipline and provide quality municipal services.

- a. Commit to no Proposition 2 1/2 Overrides prior to Fiscal Year 2027.
- b. Continue to increase general education operating budgets by 3.5% annually.
- c. Continue to increase general government operating budgets by 3.25% annually.
- d. Fund special education cost growth at a rate of 6.5% per year.

2. Respond to ongoing school enrollment fluctuations.

Fund future enrollment increases or decreases at a rate of 50% of per pupil expenditures.

3. Invest for Arlington's future.

- a. Phase in funding of the School Committee's Strategic Plan to: ensure cohesive and consistent excellent instruction for all students, provide adequate staffing and service provision to meet all students' needs, close achievement and opportunity gaps, recruit and retain a diverse workforce, ensure safe and modern schools and operations, and build and sustain two-way partnerships with families. Adopt the following schedule of increases to base operating budgets: **FY24** - \$1,000,000; **FY25** - \$3,100,000; **FY26** - \$1,700,000; **FY27** - \$600,000; **FY28** - \$300,000. FY24 increase will replace current FY24 one time increase of \$600,000, and FY25 increase will replace current FY25 one time increase of \$300,000.
- b. Improve mobility for all residents by adding \$200,000 to the base budget for pedestrian infrastructure, including road and sidewalk repair. Add \$250,000 to the Public Works Department to cover the costs of the upcoming new trash collection and disposal contract. Add \$150,000 to the annual contribution to the OPEB fund to cover retiree health insurance costs.

4. Minimize impact on taxpayers, particularly seniors and others with income challenges.

- a. Continue new tax relief programs, including a municipal circuit breaker and increased eligibility for property tax deferral options, and publicize existing relief programs.

- b. Pursue new revenue sources.
- c. Work with financial leadership to develop bonding schedules that will minimize single-year tax increases and debt service costs related to the Arlington High School rebuild.
- d. Direct the Town Manager to continually look for budget efficiencies that can produce cost savings in each department.

5. **Protect against future fiscal shocks and maintain the Town's strong bond rating.**

Maintain financial reserves at 5% or better for the duration of the three-year plan.